

State of Alaska FY2008 Governor's Operating Budget

Department of Environmental Conservation State Support Services Component Budget Summary

Component: State Support Services

Contribution to Department's Mission

Coordination of external support services to departmental programs.

Core Services

- Coordinate human resource support services costs.
- Coordinate leasing costs for all locations statewide.

Major Activities to Advance Strategies

- Coordination of statewide support services external to the department.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$1,801,400

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

- To maintain or reduce statewide support services costs.

Significant Changes in Results to be Delivered in FY2008

No changes in results delivered.

Major Component Accomplishments in 2006

Continued service delivery.

Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

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State Support Services Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,575.1	1,724.5	1,801.4
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,575.1	1,724.5	1,801.4
Funding Sources:			
1002 Federal Receipts	124.9	124.9	124.9
1003 General Fund Match	14.6	14.6	14.6
1004 General Fund Receipts	1,229.9	1,362.5	1,439.4
1007 Inter-Agency Receipts	0.0	16.8	16.8
1052 Oil/Hazardous Response Fund	195.3	195.3	195.3
1093 Clean Air Protection Fund	7.3	7.3	7.3
1156 Receipt Supported Services	3.1	3.1	3.1
Funding Totals	1,575.1	1,724.5	1,801.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	124.9	124.9	124.9
Interagency Receipts	51015	0.0	16.8	16.8
Receipt Supported Services	51073	3.1	3.1	3.1
Restricted Total		128.0	144.8	144.8
Total Estimated Revenues		128.0	144.8	144.8

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	1,377.1	124.9	222.5	1,724.5
Adjustments which will continue current level of service:				
-Correcting funding for a HSS lease	-23.6	0.0	0.0	-23.6
Proposed budget increases:				
-Support for increasing departmental lease costs	52.4	0.0	0.0	52.4
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	48.1	0.0	0.0	48.1
FY2008 Governor	1,454.0	124.9	222.5	1,801.4